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Sample Construction Budget Estimates

The design and construction cost for completing a typical 2-mile Class I trail with one bicycle/pedestrian bridge and one highway trail undercrossing is approximately \$1,805,000. This sample construction budget estimate includes engineered features, a pedestrian/bicycle bridge, trail surfacing, habitat mitigation, trail amenities, including benches and signage, as well as design fees and City project costs. This sample estimate uses the 1997 dollar. Cost rise estimates for out years have not been included, but typically average approximately 5% per year (See Figure 8).

This budget estimate is based upon the design assumptions associated with a City Trail that meets Caltrans guidelines and the Americans with Disability Act Accessibility Guidelines. The design criteria call for a 10-foot wide trail with an asphalt surface appropriate for walking, strolling, bicycling, roller blading and skateboarding. Engineered elements have been designed to accommodate whole access standards and comply with the Americans with Disability Act Accessibility Guidelines. Construction materials selected for calculating the budget estimates are for standard materials that fulfill the functional requirements of the design. The selection of unique materials may alter budget estimates.





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Sample Construction Budget Estimate for a 2 Mile Class 1 with 1 Bicycle/Pedestrian Bridge and 1 Highway Undercrossing

Construction	Sample Unit Cost Estimate	Sq. Ft./ Length	Sample Item	Total
Mobilization				\$10,000
Clearing & Grubbing	\$0.15	210,000		\$31,500
Pathway & Grading	\$40	9,850		\$394,000
Highway Undercrossing	\$800	600		\$480,000
Bicycle and Pedestrian Bridge	\$1,200	110		\$132,000
Mitigation Plantings & Irrigation				\$150,000
Trail Amenities				\$50,000
			=====	
Subtotal				\$1,247,500
Construction Contingency 10%				\$124,750
			=====	
Subtotal: Construction Cost				\$1,372,250 \$1,372,250
Design				
Consultant Services 12% (civil engineer, geotech, landscape arch., environ. etc.)				\$164,670
			=====	
Subtotal: Consultant Services				\$164,670 \$164,670
			=====	
SUBTOTAL CONSTRUCTION				\$1,536,920
City Project Costs				
Project Management - 3%				\$46,000
Reproduction & Miscellaneous Costs				\$5,000
Plan Check & Design Review				\$2,500
Permits				\$5,000
City Inspection & Testing - 3%				\$46,000
			=====	
Subtotal: City Project Costs				\$104,500 \$104,500
			=====	
Project Subtotal				\$1,641,420
Project Contingency - 10%				\$164,142
			=====	
TOTAL PROJECT COST				\$1,805,562

Figure 8 - Sample Trail Construction Budget Estimate

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Maintenance and Operations Costs

Long-term maintenance and operation costs will be incurred with the development of the Milpitas Trails Master Plan. Research on other successful trail projects indicates that these costs will be significantly less for trails than for traditional urban parks. The natural creek setting and scenic highlights will eliminate the need for manicured park grounds, thereby reducing labor, irrigation and material costs.

The East Bay Regional Park District spends approximately \$6,000-\$11,000/mile per year to maintain and patrol its extensive regional trail system. The County of Sacramento spends \$4,000/mile per year to maintain the American River Parkway. The City of Mountain View spends approximately \$15,000/mile per year to maintain the Stevens Creek Trail and Wildlife Corridor. This figure includes labor costs associated with the opening and closing of the seasonal trail underpass beneath Highway 101.

The Boulder Creek Path in Boulder, Colorado is jointly maintained by the City Public Works Department and the Parks and Recreation Department. These departments combined spend annually \$7,600 in salaries and \$3,850 in services and supplies for the maintenance of the Boulder Creek Path (Economic Impact of Protecting Rivers, Trails and Greenway Corridors).

Yearly maintenance and operation costs for the Milpitas trails are based upon these cost comparisons and are projected at \$12,000/mile per year. Milpitas currently figures its annual park maintenance and operation costs on a per acre basis. Traditional urban parks cost Milpitas \$2,200 per acre to maintain and operate.





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Sources of Funding

Grant funding for capital expenditures is available from a variety of federal, state, local and private agencies. These agencies usually award funding based upon a competitive grant process. Agencies develop a specific funding focus and grant application guidelines. As a result, external funding to implement the Milpitas Trails Master Plan will likely come from multiple sources.

The government agencies currently funding trail and creek projects are summarized in the grant funding chart (*See Figure 9*). Private foundations and corporations funding these projects must each be independently researched at the time a comprehensive funding strategy is developed.

In addition to grant sources, Milpitas should identify existing local funding and might consider developing additional local sources. Special assessment districts, nonprofit public benefit corporations and ballot measures could be developed to assist with financing the implementation of the Trails Master Plan.

Funding Sources

Local Funding Sources	Agency Administering Program	Type of Project	Aspects of Project	Special Requirements	Type	Amount	Application Deadline	Trail Type	Link
Santa Clara County Park Charter Funds	• Santa Clara County Parks and Recreation Department	• Parks in the County • Historical Sites in the County	• Acquisition • Planning • Development	• Work with County for inclusion in funding cycle	• Competitive • Political	• Varies with property tax revenues	• Annual funding cycle	• Regional	• N • M • C
Santa Clara Valley Open Space Authority	• Santa Clara Valley Open Space Authority	Urban open space and trails as defined by the Acquisition Criteria and Priority Considerations defined in the 5 Year Plan 1996/97-2000/01	• Acquisition • Planning • Development • Restoration	• Work with Authority for inclusion in funding cycle	• Competitive • Political	• Varies with property tax revenues	• Annual funding cycle	• Regional	• N • M • C
State Funding Sources									
Habitat Conservation Fund Program	• State of California Department of Parks and Recreation	• Wildlife Habitat • Wildlife Corridors and Urban Trails • Wetlands and Anadromous Fish Habitat	• Acquisition • Development • Construction	• 50% match • Must employ local youth	• Competitive • Political	• \$2 million annually	• October for 1998-99 FY	• All	• V
Urban Streams Restoration Program	• Department of Water Resources	• Stream Restoration • Erosion and Flood Control	• Planning • Construction	• City contribution • Citizen group sponsor • City resolution	• Competitive	\$1 million annually - \$200,000 maximum per project	• January for 1997-98 FY	• Creek trails	• P • T
California Fishery Restoration Program	• Department of Fish and Game	• Restoration of historical fishery habitat	• Restoration	• Reimbursement	• Competitive	\$1.4 million annually	• April for 1997-98 FY	• All	• N • T
Transportation Development Assistance (TDA) Article 3 Funds	• Santa Clara Valley Transportation Authority and Metropolitan Transportation Commission	• Bicycle and street improvement projects	• Acquisition • Planning • Development	• Reimbursement	• Allocation • Competitive	• Milpitas receives approximately \$38,000 annually of the per capita allocation	• January for 1998-99 FY	• All	• 7 • 3
California Coastal Conservancy Access Program	• California Coastal Conservancy	• Coastal and San Francisco Bay Enhancements	• Acquisition • Planning • Development	• None	• Competitive	• Millions annually	• Anytime	• Bay Trail	• L
Environmental Enhancement and Mitigation (EEMIF) Program	• The Resources Agency • California Transportation Commission	• Trails and Habitat Restoration	• Acquisition • Planning • Development	• Must mitigate new or modified transportation facilities	• Competitive	• \$10 million annually	• November for 1998-99 FY	• All	• V
Transportation Fund for Clean Air (FCA) Program - 60% Local	• Congestion Management Agency	• Projects and Programs that Enhance Air Quality	• Acquisition • Development	• Must improve air quality	• Competitive	• Varies with gas tax revenues	• January for 1998-99 FY	• Trails with a Transportation Function	• V
Transportation Fund for Clean Air (FCA) Program - 40% Regional	• Bay Area Air Quality Management District	• Projects and Programs that Enhance Air Quality	• Acquisition • Development	• Must improve air quality	• Competitive	• Varies with gas tax revenues	• May for 1998-99 FY	• Trails with a Transportation Function	• V

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Federal Funding Sources	Agency Administering Program	Type of Project	Aspects of Project	Special Requirements	Type	Amount	Application Deadline	Trail Type	Like
Intermodal Surface Transportation Efficiency Act (ISTEA) Transportation Enhancement Activities (TEA) Program	• Metropolitan Transportation Commission	• Trails, historic restoration, roadway beautification and water quality projects	• Acquisition • Construction	• 20% Local Match	• Competitive	• Varies with Federal appropriation	• Depends upon reauthorization	• Trails with a Transportation Function	• Ve
Intermodal Surface Transportation Efficiency Act (ISTEA) Surface Transportation Program (STP)	• Congestion Management Agency	• Establishment of trail systems and restoration of river corridors	• Acquisition • Construction	• None	• Competitive	• Varies with Federal appropriation		• On-Street Connectors	• Ve
National Park Service Land and Water Conservation Fund	• State of California Department of Parks and Recreation	• Park and open space projects	• Acquisition • Construction • Restoration	• 50% Local Match	• Competitive	• Varies with Federal appropriation	• December for 1998-99 FY	• All	• Ve
National Park Service Rivers and Trails Conservation Fund	• National Park Service	• Establishment of trail systems and restoration of river corridors	• Corridor Planning • Assessments • Information Exchange	• None	• Competitive	• Staff assistance	• Anytime	• All	• Te
National Endowment for the Arts Design Arts Program	• National Endowment for the Arts	• Urban Park and Landscape Design	• Planning	• 100% Local Match	• Competitive	• \$2.5 million annually - \$50,000 maximum per project	• June/December for 1998 99 FY	• All	• Ve